

District of Columbia Courts

Capital Budget

2005

Name of Project: **Restroom Improvements**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project _____ Ongoing Project **X**

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No _____

Is this project Information Technology? Yes _____ No **X**

Part I: Summary of Spending for Project Stages (in millions)

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Project Total
Planning								
Budget Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Acquisition								
Budget Authority	1.89	1.10	1.50	0.50	1.00	1.00	1.00	7.99
Outlays	1.89	1.10	1.50	0.50	0.00	0.00	0.00	4.99
Total, sum of stages (excludes maintenance)								
Budget Authority	1.89	1.10	1.50	0.50	1.00	1.00	1.00	7.99
Outlays	1.89	1.10	1.50	0.50	0.00	0.00	0.00	4.99
Maintenance								
Budget authority								
Outlays								

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Part II: Justification and Other Information

A. Project Description and Justification

(1) How does this investment support the Courts' mission and strategic goals?

The restroom improvement project will enhance ADA accessibility and rebuild the aging infrastructure of the Courts' restroom facilities by making plumbing, electrical and design improvements. Approximately 10,000 persons enter the Moultrie Courthouse each day, placing heavy use on the Courts' 380 restroom facilities, which now require rebuilding. This is a multi-year project that began in November 1998.

This project will include:

- Replacing plumbing systems, fixtures, lighting, flooring, ceiling and other related repairs as necessary to refurbish public restrooms in Buildings A and B and the Moultrie Courthouse;
- Providing ADA accessibility renovations;
- Installing new-shut-off valves on water service to each restroom and replacing dilapidated partitions, counters and lighting; and
- Cleaning ductwork and repairing or replacing exhaust fan motor, fan, etc. to return exhaust system to full operation.

(2) How does this investment support a core or priority function of the Courts? This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional and habitable physical environment. This project also supports the Courts' goal to broaden access to justice and service to the public by ensuring that physical facilities are easily accessible by all persons.

(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives? There are no alternative entities in the public or private sectors that could perform this function.

(4) How will this investment reduce costs or improve efficiencies?

This investment will enhance efficiencies by consolidating these needed improvements into one major renovation project instead of making small "patch" repairs. This approach reduces costs and disruptions of Court operations, and inconvenience to the public and court staff.

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- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?*

The project does not include the acquisition of buildings.

B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The project manager for this project is Mary Ann Satterthwaite, Chief Capital Projects Manager and the contracting Officer is Joseph E. Sanchez, Jr.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Courts will use an Integrated Project Team including the Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor to manage this project. Scheduled progress meetings will be conducted with each contractor to assist in completing the project on time and within budget.

C. Acquisition Strategy

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The Courts have been working with GSA to accomplish the goals of the project. GSA has provided engineering and architectural expertise to the project. The project has been solicited through GSA architectural and engineering contracts. The project will continue to utilize multiple contracts and be phased in accordance with funding allocations.
- (2) *For each planned contract, describe:*
- What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will primarily utilize a fixed price type of contract which will be competitively solicited.
 - The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor will be required and expected to meet the financial terms of the contract without any additional financial incentives.
 - The measurable contract performance objectives.* The measurable contract performance objectives are developed utilizing specific tasks. The contractor will be required to submit a proposed construction timeline to the Courts so that progress can be tracked by the Project Management Team to ensure timely completion of all construction objectives.
 - How will you use competition to select suppliers?* The Courts will procure these services utilizing either (1) GSA competitively solicited contracts or schedules, or (2) competitively bid solicitations issued by D.C. Courts.

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- e. *The results of your market research.* Existing GSA contracts which include market surveys in their selection process have been utilized to date. These contracts eliminate the need for an independent market survey by the Courts since such surveys are included in GSA's procurement process.
- f. *Whether you will use off-the-shelf or custom designed projects.* The nature of the Courthouse environment requires custom-designed projects; however, many of the renovations are based on construction standards or plans already in the Courts' possession.

D. Alternative Analysis and Risk Management

- (1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?*
A review of maintenance trends by in-house experts found that the current restrooms have exceeded their useful life. Additionally, all of them were constructed prior to the Americans With Disabilities Act, and therefore, need accessibility issues addressed where possible.
- (2) *Describe what alternatives you considered and the underlying assumptions of each.* Court staff determined from the dilapidated condition of the restroom facilities and their frequent need for repairs that this project was necessary.
- (3) *Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* The Courts elected to have this project solicited and constructed by the General Services Administration to take advantage of their market analysis and procurement process.
- (4) *Describe your risk assessment and mitigation plan for this project.* Since the project was initiated, areas that were dangerous because of disrepair or leaks are currently being improved and hazards are being systematically eliminated through a phased plan that has eliminated the most hazardous conditions first.

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Part III: Cost, Schedule, and Performance Goals

A. Description of performance-based management system (PBMS):

(1) Describe the performance based management system that you will use to monitor contract or project performance.

The Courts' performance-based management system will provide a tracking system that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted cost and/or their time projections.

B. Original baseline (OMB approved at project outset):

(1) What are the cost and schedule goals for this segment or phase of the project?

The cost and schedule goals for this phase of the project are as follows:

- Complete reconstruction of 30% of staff restrooms in the Moultrie Building by 06/05.

(2) What are the measurable performance benefits or goals for this segment or phase of this project?

The project performance objectives are stated below:

- Provide ADA accessibility in Buildings A and B public restrooms;
- Improve plumbing and energy efficiency of restrooms in all Court buildings;
- Improve aesthetic appearance of all Court restroom facilities.

C. Current baseline (applicable only if OMB approved the changes):

(1) What are the cost and schedule goals for this segment or phase of the project? Not applicable.

(2) What are the measurable performance benefits or goals for this segment or phase of this project? Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable